

AGENDA



Recommendation for Council Action

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| Austin City Council | Item ID | 20729 | Agenda Number | 27. |
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| Meeting Date: | 12/13/2012 | Department: | Public Works |
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Subject

Approve an ordinance amending the Fiscal Year 2012-2013 Public Works Department Transportation Fund Operating Budget (Ordinance No. 20120910-001) to increase the beginning balance in the amount of \$6,895,174, increasing the transfers out by \$1,100,000; and amending the Fiscal Year 2012-2013 Public Works Department Capital Budget (Ordinance No. 20120910-002) to transfer in and appropriate \$1,100,000 from the Public Works Department Transportation Fund Operating Budget for the purchase of real property located on Dalton Lane. Related to Item # 16.

Amount and Source of Funding

Funding is available in the Fiscal Year 2012-2013 Public Works Department Transportation Fund Operating Budget.

Fiscal Note

Fiscal notes are attached.

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| Purchasing Language: | |
| Prior Council Action: | |
| For More Information: | Susan Cox, 974-7625, Susan Garnett, 974-7064 |
| Boards and Commission Action: | |
| MBE / WBE: | |
| Related Items: | |

Additional Backup Information

Council is being asked to approve this budget amendment so that the Public Works Department can share the cost of purchasing a piece of property to be jointly used by the Public Works and the Watershed Protection Departments. The proposed acquisition is approximately a 46.149 acre tract located on Dalton Lane. The tract is located in the Austin 2 Mile Extraterritorial Jurisdiction (ETJ) and in an industrial area within the Desired Development Zone north of Austin-Bergstrom International Airport (ABIA). The joint acquisition of the tract by the Public Works and Watershed Protection Departments is a step toward making Austin a more sustainable City and closer to the goal of becoming a zero waste City.

The Public Works Street and Bridge Operations Division (SBO) will be displaced from Harold Court due to remediation. The remediation will reduce the area currently used by SBO for stockpiling, storage and vehicle training. Approximately 23 acres of the Dalton Lane property will provide adequate space for these needs and provide space for recycling of asphalt and concrete. SBO is working to use recycled materials in an effort to preserve the natural environment, reduce waste, and provide a cost effective material for maintaining the transportation network within the City. The Dalton Lane property would provide a long term location for SBO for stockpiling, recycling of asphalt and concrete, and provide space for SBO's future needs.

The Watershed Protection Department (WPD) will also be impacted by the remediation at Harold Court and require relocation of large pipes, inlets and manholes. WPD would be able to utilize the remaining 23 acres of the Dalton Lane property to store the construction materials displaced from Harold Court and another materials yard located off East William Cannon Drive. There would also be a cost saving associated with the transport of materials from the new location. It is anticipated that WPD will relocate a work unit to the Dalton Lane location due to the critical situation associated with the current month to month lease agreement and limited space in the East Ben White location.

The Public Works Department and WPD will also utilize the Dalton Lane property to locate their Equipment Training Program.

An independent third party appraiser established the fair market value of the tract to be \$2,200,000. If the transaction closes on or before December 31, 2012, the purchase price will be reduced to \$2,070,000. If the transaction closes after December 31, 2012, the purchase price will be the appraised fair market value of \$2,200,000.